

San Diego Community College District
2017/18 Outlook
FTES Compared to Targets (Resident Only)
As of November 4, 2017

*6-week
 → still P*

HS #

	Summer 2017		Fall 2017	Inter-session 2018	Spring 2018	Summer 2018			2017-18 Total	2017-18 Target	Difference Projected vs. 2017-18 Target	
	Summer 1 Claim in 2016/17	Summer 2 Claim in 2017/18				Summer 1 Claim in 2017/18	Summer 2 Claim in 2017/18	Summer 2 Claim in 2018/19*				
City/ECC												
Credit	1,021.9	126.5	4,560.8	116.7	4,484.2	1,021.9	0.0	126.5	10,310.1	10,420.0		
Non-Credit	0.0	5.3	31.1	0.0	22.5	0.0	0.0	5.3	58.8	59.0		
Total	1,021.9	131.8	4,591.9	116.7	4,506.6	1,021.9	0.0	131.8	10,368.9	10,479.0	-110.1	-1.1%
Mesa												
Credit	1,431.3	187.2	6,673.8	293.7	6,526.3	1,431.3	0.0	187.2	15,112.3	15,244.0		
Non-Credit	0.0	0.0	0	0.0	0	0.0	0.0	0.0	0.0	0.0		
Total	1,431.3	187.2	6,673.8	293.7	6,526.3	1,431.3	0.0	187.2	15,112.3	15,244.0	-131.7	-0.9%
Miramar												
Credit	979.4	63.7	3,676.7	200.0	3,836.1	979.4	0.0	63.7	8,755.9	8,776.7		
Academy	0.0	0.0	128.9	0.0	251.2	0.0	0.0	0.0	380.1	545.8		
In-Service	317.2	75.2	103.2	5.8	322.8	317.2	0.0	75.2	824.2	663.2		
Non-Credit	0.0	0.7	9.0	0.0	6.8	0.0	0.0	0.7	16.5	18.5		
Total	1,296.6	139.5	3,917.8	205.8	4,416.9	1,296.6	0.0	139.5	9,976.6	10,004.1	-27.5	-0.3%
College Total	3,749.7	458.5	15,183.5	616.2	15,449.8	3,749.8	0.0	458.5	35,457.8	35,727.1	-269.4	-0.8%
College Total w/ F-Factor									35,499.4	35,727.1	-227.7	-0.6%
Continuing Ed												
Regular	106.3	192.73	724.6	0.0	743.3	106.3	0.0	192.7	1,766.9	1,813.9	-47.0	-2.6%
CDCP	376.8	673.24	2,625.5	0.0	2,662.2	376.8	0.0	673.2	6,337.7	6,686.1	-348.4	-5.2%
Total	483.1	866.0	3,350.0	0.0	3,405.5	483.1	0.0	866.0	8,104.6	8,500.0	-395.4	-4.7%
Total w/ F-Factor									8,272.7	8,500.0	-227.3	-2.7%
Credit Total	3,749.7	452.6	15,143.4	616.2	15,420.6	3,749.8	0.0	452.6	35,382.5	35,649.6	-267.1	-0.7%
Non-Credit												
Regular (w/ College NC)	106.3	198.7	764.6	0.0	772.5	106.3	0.0	198.7	1,842.2	1,891.4	-49.2	-2.6%
CDCP	376.8	673.2	2,625.5	0.0	2,662.2	376.8	0.0	673.2	6,337.7	6,686.1	-348.4	-5.2%
Total	483.1	872.0	3,390.1	0.0	3,434.7	483.1	0.0	100.0	8,179.9	8,577.5	-397.6	-4.6%
District Total	4,232.9	1,324.5	18,533.5	616.2	18,855.3	4,232.9	0.0	1,324.5	43,562.4	44,227.1	-664.7	-1.5%
District Total w/ F-Factor									43,772.1	44,227.1	-455.0	-1.0%

Source: SDCCD Information System

Estimated Funded Cap 43,962.1 -190.0 -0.4%
Base 43,521.7 250.5 0.6%

1. Credit Colleges - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are projections based on Spring 2017 yields and fall sections. Inter-session 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.

2. In-Service/Academy - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Inter-session 2018 and Spring 2018 are targets.

3. Continuing Education - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Inter-session 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.

4. Summer 1 classes end on or before June 30; Summer 2 class census dates fall on or before June 30.

*FTES must be claimed in 2018/19 due to end dates.

Targets are as of August 2017 Chancellor's Cabinet

below what we budget
over budget (best)
\$2.3 M over